

Efficient and Effective Planning of Services and Facilities

The Proposed 2008-2012 CIP addresses the growing needs of Rocky Mount and its residents with a comprehensive plan of major initiatives, including:

- promotion of economic development in the Downtown area through streetscape improvements, revitalization of the Douglas Block, and renovation of the former Booker T. Washington High School;
- provision of Public Safety improvements, including purchase of replacement vehicles and construction of an additional, needed fire station;
- responding to service needs anticipated with proposed annexation; and
- improvements to critical infrastructure, including the City's surface transportation network and utility systems.

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Introduction to the CIP & Capital Budget

What is the CIP?

The Capital Improvement Program (CIP) serves as a guide for the efficient and effective provision of public services and facilities.

It serves the community by scheduling necessary capital improvements, which are physical assets lasting at least three years and costing more than \$50,000.

Without the CIP, the City's staff, governing body, and residents would be at a disadvantage examining and prioritizing the City's present and future needs.



The CIP outlines the infrastructure improvement and expansion projects of the City, such as sidewalk construction. The Capital Budget represents the first year of the CIP and is the guideline for capital improvements during the budget process.

How is the CIP Prepared?

Operational departments, utilizing the technical knowledge and experience, submit proposals comprised of revisions to existing projects and new initiatives that address recognized City needs.

The City Manager's Office reviews these proposals, evaluating projects on the basis of priority, urgency, and community benefit.

Taking careful consideration of the anticipated availability of present and future financial resources, the City Manager decides which projects to plan for during the five-year period of the CIP.

What is the Capital Budget?

The first year of the CIP represents the Capital Budget, which is a proposal of revenue and expenditures for capital improvements proposed by the City Manager for consideration by the City Council.

The projects proposed in the Capital Budget are included in the proposed Annual Operating Budget, which outlines revenues and expenditures for the coming fiscal year.

During budget review, the City Council evaluates these projects and determines final funding.

2008-2012 Capital Improvement Program

Proposed March 26, 2007

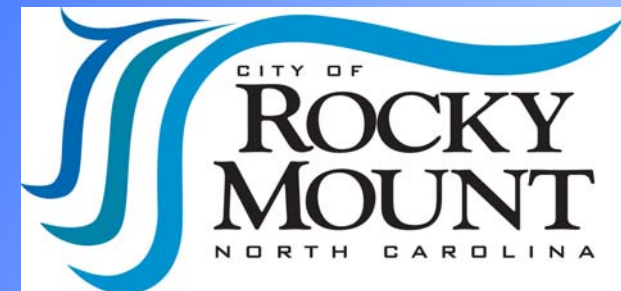
Continuing Our Tradition of Excellence

Addressing Long-Term Needs

Utilizing Responsible Fiscal Planning

Improving Public Services

Recognizing Economic Opportunity



Prepared By
Office of Budget
Evaluation & Development
Online at
www.rockymountnc.gov/budget

City of Rocky Mount 2008-2012 Capital Improvement Program Overview

The total proposed CIP includes 197 projects with a total cost of \$102.9 million. This represents a 2.4% decrease from last year's proposal.

The FY2007-08 Capital Budget schedules funding for 88 projects at a cost of \$19.3 million. Funding in the four following years is kept at similar levels in order to improve facilities and services within financial capabilities.

CIP Proposed Expenditures

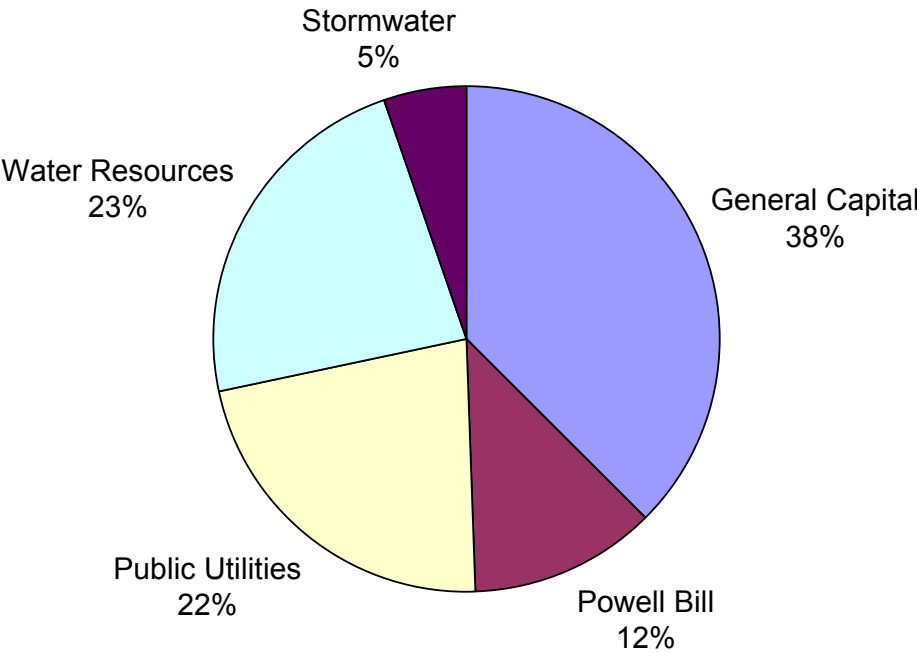
Fiscal Year	Amount
FY2007-08	\$19.3 Million
FY2008-09	\$19.7 Million
FY2009-10	\$19.3 Million
FY2010-11	\$24 Million
FY2011-12	\$20.6 Million
Total CIP	\$102.9 Million

General Government

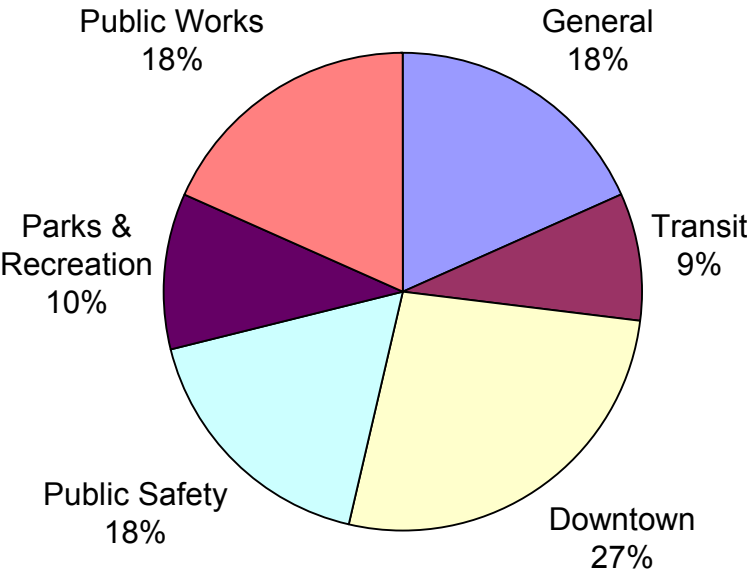
\$38.1 million is proposed for projects involving the City's primary operations: central facilities, transit, downtown development, police and fire, parks & recreation, and public works. Specific projects include:

- revitalization of the Douglas Block;
- downtown Streetscape improvements;
- renovation to the former Booker T. Washington High School;
- improving available housing;
- new fire station; and
- annexation-related service expansion

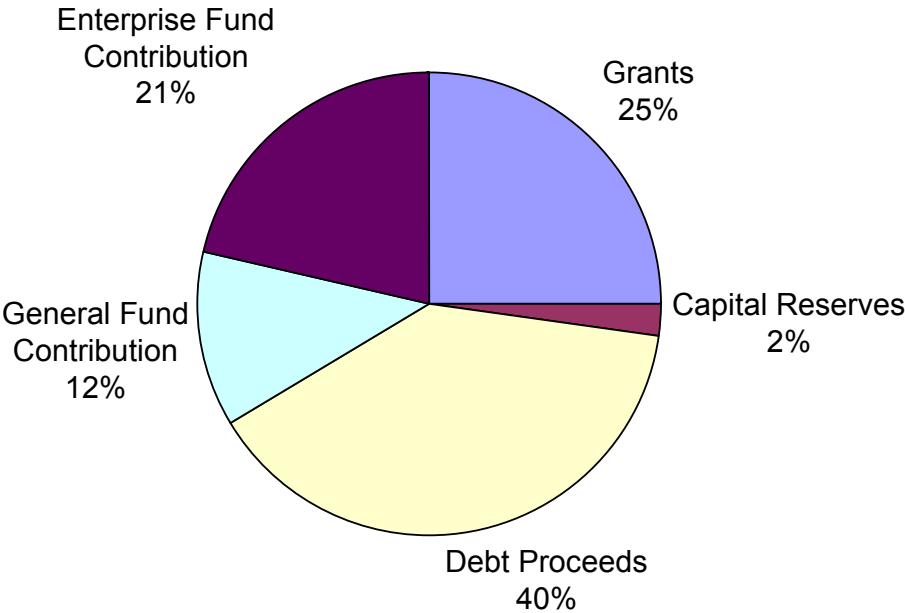
CIP Expenditures by Function



General Government CIP



Proposed Revenues by Source



Streets and Utilities

More than 60% of the CIP is dedicated to projects focusing on the needs of the City's surface transportation system and utility services. These projects are critical to the continued growth and development of Rocky Mount and surrounding area:

- continuing aggressive street repaving and reconstruction;
- funding for major transportation initiatives (Southern Connector, additional I-95 Interchange);
- improvements to existing electric and gas system;
- necessary rebuilding of electric substations;
- expansion of water and sewer systems resulting from proposed annexation; and
- multi-year conversion of customer utility meters to automated meter readers (AMRs), increasing operational efficiency and improving customer service.